

## 5. 20-YEAR CAPITAL IMPROVEMENTS PLAN

As noted in the previous chapter, a number of new parks and recreation facilities are proposed to meet existing and future need.

### *Active Recreation Facilities*

The following chart indicates the type of facility required, target number of facilities, and proposed distribution of facilities throughout the community. Further analysis of how the number of specific fields and courts was determined for each type of facility is found in Appendix 4.

*Table 5.1  
Distribution of Proposed Recreation Facilities*

<b>Facility Type and City Target for number of facilities:</b>	<b>Sports Park</b>	<b>Soccer Complex</b>	<b>New Neighborhood Parks</b>	<b>Community Park</b>	<b>Other Sites</b>
Tennis courts: 6-9	0-4		0-5	4	
Competition Baseball Fields: 4	4				
Competition Softball Fields: 4	4				
Multi-purpose Baseball/ Softball: 2-6	0-4		2-6		
Aquatics Center: 1					Future High School
Community Recreation Center					Community Park expansion or Galvan Park
Sand Volleyball Courts: 4	4 (or at Comm. Park)			4 (or at Sports Park)	
Soccer Complex Alternative 1: 6		6 (could be combined with Sports Park)			
Soccer Complex Alternative 2: 20		20			
Multi-purpose practice soccer fields:			1	1	
Skate Park: 1	1				
BMX Park: 1	1				
Handball Courts: 1	Consider at Sports Park		Consider at future neighborhood park.		Maintain handball court at Galvan Park.

### **Acreage Requirements and Site Alternatives**

Based on the proposed distribution of facilities, the next table indicates acreage requirements for each type of facility, as well as acreage availability at the sites that are currently under consideration. These potential sites were identified through discussion with City staff, but should not be considered a final list of available sites. Opportunities may arise at other sites that would make them preferable to those currently under consideration. The following map indicates locations of the sites that were considered for this master plan.

*Table 5.2*  
*Facility Acreage Requirements and Acreage Availability*

<b>Useable Acreage Required for different types of Recreation Facilities</b>	
Sports Park with 8 Baseball/Softball Fields:	20 acres +/-
Soccer Complex with 6 fields	21 acres +/-
Combination Sports Park/Soccer Complex	40 acres +/-
Soccer Complex with 20 fields	70-80 acres +/-
Community Recreation Center	3-6 acres +/-
Aquatics Center	4-6 acres +/-
Skate Park	1 acre +/-
BMX Park	1-2 acres +/-
Neighborhood/School Parks <sup>1</sup>	3-5 acre minimum (5 acres preferred)
<b>Total Acreage Available at Existing and Potential Sites<sup>2</sup></b>	
Galvan Park	8 acres +/-
Civic Center/DeWitt site	5 acres +/-
Community Park Expansion (Gunderson and/or Public Works Yard "Pumpkin Patch")	6-14 acres +/-
Tennant/Dunne/Condit Corridor	47 acres +/-
Maple and Railroad	numerous parcels-varies
Existing Soccer Complex	37 acres +/-
	38 acres +/-

<sup>1</sup> For park site only. Does not include required school acreage.

<sup>2</sup> Not all acreage may be "useable" due to infrastructure requirements, possible joint flood control projects, etc.

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-Insert Map of Available Sites-

## Parks & Recreation Commission Preferred Scenario

Based on input from the community and review of recreational needs, the following proposed recreational facilities are recommended as the preferred scenario by the Parks and Recreation Commission. Several alternative scenarios were developed as a part of the process; these are presented in Appendix 7.

### *Guiding Concepts/Assumptions*

The preferred scenario is based on a number of guiding concepts and assumptions, as noted below:

- The aquatics center should not be located adjacent to the Sobrato site.
- Given high land costs, use of existing City-owned land should be maximized.
- Both Galvan and Community Parks should be activity centers that encourage community use and discourage illicit/undesirable activities.
- MACSA El Toro is just beginning an expansion of its facility adjacent to Galvan Park. It would be problematic to move this function and consolidate it with a youth function at another location.
- Live Oak School was suggested as a potential aquatics center location. After discussing with the School District, it was decided not to pursue this option further for the following reasons: 1) there would not be room on the existing campus; and 2) acquisition of land near Live Oak School is not centrally located and does not have good freeway access when compared with other possible locations.
- Long-term operations and maintenance should be a consideration in evaluating facility locations and design programs.
- Costs to convert the Public Works Corporation Yard to park use should take into account both land and building value, along with potential demolition costs.

*Table 5.3*  
*Preferred PRC Scenario*

<b>Facility</b>	<b>Site Alternatives</b>
<p><b>Community Recreation Center</b></p> <p>This facility would include a large gymnasium, weight room, aerobics rooms, locker rooms, rest rooms etc. It would also include spaces for designated senior and youth programs, such as a multi-purpose room with kitchen (could be used for senior programs during the day and youth dances and concerts in the evening); game room; café/snack bar, etc. Careful site planning and programming would be needed to minimize potential conflicts between users. A 25 yard indoor pool may be included at the Community Recreation Center or the Aquatics Center. The final location of the indoor pool would be determined as part of business plans for both facilities.</p>	<p>Community Park Expansion (Gunderson and/or Public Works Corporation Yard)</p>
<p><b>Aquatics Center</b></p> <p>The Aquatics Center would include an outdoor recreation pool with slides and other recreation features, and a 50-meter outdoor competition pool. An indoor 25 yard pool is proposed for either the Aquatics Center or the Community Recreation Center, to be determined as part of business plans for both facilities. The outdoor recreation pool would be open seasonally for the public, with the outdoor competition pool open year-round for use by swim teams, competitions, etc. The indoor 25 yard and therapy pools would be open year-round for community use. Other features would include locker rooms, rest rooms, a grassy area for picnics, spectator seating, and concession area. Phasing of pools, if needed, would be determined as part of a business plan.</p>	<p>Tennant/Condit/Dunne Corridor; "Pumpkin Patch"</p>
<p><b>Sports Park/Soccer Complex</b></p> <p>Combination sports park/soccer complex with 8 fields, to be divided between baseball and softball uses, and 6 multi-use soccer fields, sand volleyball courts, lighting of some fields, restrooms, concession building, equipment storage, parking. Specific field configurations will be determined as a part of the design process. Other features (depending on acreage availability) may include: tennis courts, tot play area, picnic areas, climbing wall, skating rink, and batting cages. Permanent Skate Park and BMX Park could be co-located with Sports Park/Soccer Complex.</p>	<p>Tennant/Condit/Dunne Corridor; "Pumpkin Patch"</p>

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*Table 5.3*  
*Preferred PRC Scenario (continued)*

<b>Facility</b>	<b>Site Alternatives</b>
<b>Skate Park</b> Skating challenge elements, restroom access, emergency telephone access. Consider allowing bicycles to use at selected times/days. Could be a fee-based facility with supervision during hours of operation.	Co-locate with sports park/soccer park
<b>BMX Park</b> Dirt bike trails with jumps; emergency phone access; restroom access.	Co-locate with sports park/soccer park; Locate as stand-alone facility at flood control basin
<b>Dog Park</b> Fenced or open area designated as dog off-leash area, signage and facilities for owners to clean up after their pets.	Request Santa Clara Valley Water District (SCVWD) develop at San Pedro Percolation Ponds; Request County to develop at Malaguerra or Silveira Park; Alternative location: new neighborhood park
<b>New Neighborhood Parks</b> See Classification System for program elements of neighborhood parks.	Adjacent to new school sites in areas currently underserved by neighborhood parks
<b>Trails/Linear Parks</b> Unpaved pedestrian trails; paved pedestrian/bicycle trails; seating, signage, environmental interpretation, staging areas with security lighting where appropriate.	As shown in Bikeways Master Plan (along creeks and drainage channels); Butterfield Linear Park; Silveira and Malaguerra Parks; at San Pedro Percolation Ponds
<b>Community Park</b> Improved group picnic area, tennis center with expanded courts and “clubhouse”/concession area/restrooms, multi-use field, expanded and re-arranged on-site parking, possible pond.	

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*Table 5.3*  
*Preferred PRC Scenario (continued)*

<b>Theater</b>	450 seat theater as originally proposed as a part of the Community and Cultural Center. A business plan should be completed for this facility prior to proceeding with design development or construction, which would include identification of an appropriate agency or organization to operate the facility.	Adjacent or within walking distance of the Community and Cultural Center.
<b>YMCA</b>	The YMCA could continue to operate programs at the Friendly Inn. The senior nutritional program could stay at this location, or move to the proposed Community Recreation Center at the Community Park expansion. Facilities and programs at the Friendly Inn site could be expanded through a capital program if initiated by the YMCA.	Galvan Park
<b>MACSA Center</b>	The MACSA Center would continue to operate at its current location adjacent to Galvan Park. Future facility expansion could occur on Galvan Park or at the Friendly Inn if no longer occupied by the YMCA.	Adjacent to Galvan Park

*Table 5.4*  
*PRC Preferred Scenario by Site*

<b>Galvan Park</b>	YMCA at Friendly Inn MACSA Center (adjacent to Galvan Park)
<b>Community Park Expansion</b> <i>Gunderson and/or Public Works Yard</i>	Community Recreation Center
<b>Community Park</b>	Improved group picnic area, tennis center with expanded courts and “clubhouse”/concession area/restrooms, multi-use field, expanded and re-arranged on-site parking, possible pond.

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*Table 5.4*  
*PRC Preferred Scenario by Site (continued)*

<b><i>Tennant/Condit/Dunne Corridor</i></b>	Aquatics Center Alternative Sports Park/Soccer Complex location Alternative Skate Park location Alternative BMX Park location Alternative Aquatics Center location
<b><i>Pumpkin Patch</i></b>	Alternative Sports Park/Soccer Complex location Alternative Skate Park location Alternative BMX Park location Alternative Aquatics Center location
<b><i>Flood Control Basin</i></b>	Alternative BMX Park location Additional parkland where feasible
<b><i>Adjacent or Walking Distance to Community Center</i></b>	Theater
<b><i>Little Llagas Creek</i></b> <b><i>Tennant/Corralitos Creek</i></b> <b><i>Butterfield Drainage Corridor</i></b>	Trails
<b><i>Silveira Park</i></b>	Trails Potential Wildlife Rehabilitation Center and Wildlife Interpretation Alternative Dog Park location
<b><i>Malaguerra Park</i></b>	Trails Alternative Dog Park location
<b><i>San Pedro Percolation Ponds</i></b>	Trails Alternative Dog Park location
<b><i>Future Elementary School-Adjacent Sites</i></b>	New neighborhood parks in areas underserved by parks.



## Capital Expenses Budget

Capital expenses for the proposed facilities have been estimated and are shown in the following table. Once again, a few assumptions were made in establishing costs:

- The costs reflect the smaller soccer complex of six fields. The larger regional complex of twenty fields is not included in the cost estimate.
- Land costs vary greatly depending on location. Appendix 5 further outlines estimated land costs based on analysis of comparable sales. Different land costs were used for different facilities as noted in the table footnotes.
- Some facilities will be built on land already owned by the City or will be co-located with other facilities for which land acquisition is accounted for. Therefore, not all facilities show a land acquisition cost.
- Development costs are based on a number of different factors, including previous City experience and experience in other communities building similar facilities, along with previous studies prepared by the City to establish costs for some of the facilities. Development costs include “hard costs”, such as actual construction, along with “soft costs”, such as design, permitting, etc. Some facilities show ranges since the design program and size of each facility has not been finalized.

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Table 5.5  
20-Year Capital Expense Budget

Facility	Acres	Acquisition Cost	Development Cost	Total
1. Assumes acquisition cost of \$435,000–\$525,000 per acre. New Neighborhood Parks	15–25	\$6,525,000 – \$13,125,000	\$3,000,000 – \$5,000,000	\$9,525,000 – \$18,125,000
2. Based on development cost of \$200,000 per acre for parks. 3. Assumes acquisition cost of \$90,000–200,000 per acre. Cost will vary depending on location. Sports Park/Soccer Complex <sup>2,3</sup>	40–50	\$3,600,000 – \$10,000,000	\$8,000,000 – \$10,000,000	\$11,600,000 – \$20,000,000
4. Assumes acquisition of Gunderson and/or Public Works Yard. 5. Based on Silveira Park Master Plan, Assumption Environmental, 1989, plus inflationary factor. 6. Budget for renovations and improvements at existing parks. Aquatics Center (Outdoor recreation pool, 50-meter pool, and indoor lap/therapy pool)	4–8	\$800,000 – \$1,000,000	\$4,000,000 – \$8,000,000	\$4,800,000 – \$9,600,000
7. Based on trails cost of \$900,000 per mile, including landscaping. 8. Assumes easement agreement with Santa Clara Valley Water District or property owner where appropriate. 9. Based on trails cost of \$450,000 per mile, not including landscaping. 10. May be developed on County or SCVMT owned land. 11. If MACSA moves into the Friendly Inn, funding would be needed for renovation rather than new construction.	6–14	\$3,100,000 – \$8,100,000	\$4,500,000 – \$7,500,000	\$7,600,000 – \$15,600,000
Recreation Center <sup>4</sup>	6–14	\$3,100,000 – \$8,100,000	\$4,500,000 – \$7,500,000	\$7,600,000 – \$15,600,000
Silveira Park Improvements <sup>5</sup>	58	\$0 – \$0	\$450,000 – \$450,000	\$450,000 – \$450,000
Community Park Improvements	0	\$0 – \$0	\$3,000,000 – \$4,500,000	\$3,000,000 – \$4,500,000
Other Park Improvements <sup>6</sup>	0	\$0 – \$0	\$2,500,000 – \$2,500,000	\$2,500,000 – \$2,500,000
Butterfield Linear Park <sup>7</sup>	1.8	\$0 – \$0	\$850,000 – \$850,000	\$850,000 – \$850,000
Other Trails <sup>8,9</sup>	7.2	\$0 – \$0	\$2,780,000 – \$2,780,000	\$2,780,000 – \$2,780,000
School Joint Use Agreements	10–30	\$0 – \$0	\$1,000,000 – \$2,000,000	\$1,000,000 – \$2,000,000
Theater	2–4	\$870,000 – \$2,100,000	\$3,500,000 – \$6,000,000	\$4,370,000 – \$8,100,000
Skate Park	0	\$0 – \$0	\$200,000 – \$300,000	\$200,000 – \$300,000
BMX Park	0	\$0 – \$0	\$150,000 – \$300,000	\$150,000 – \$300,000
Dog Park <sup>10</sup>	1–2	\$0 – \$0	\$0 – \$100,000	\$0 – \$100,000
MACSA Expansion <sup>11</sup>	1–2	\$0 – \$0	\$250,000 – \$1,260,000	\$250,000 – \$1,260,000
TOTAL		\$14,895,000 – \$34,925,000	\$34,180,000 – \$51,540,000	\$49,075,000 – \$86,465,000

## Capital Revenue Budget

The following table indicates potential revenue sources and amounts to cover the proposed capital expenses.

- Park impact fees are based on the current fee amount extended over the General Plan population growth projection. Additional park impact fees may be generated if the fees are raised to reflect current land values, and a higher park acreage standard than the current three acres per thousand population.
- Redevelopment Agency Increment financing is shown as currently proposed in the 5 Year CIP. The budget assumes that this is the total allocation of redevelopment agency funds for these projects, unless joint-use projects are considered (for example, a sports park that also serves a flood control function).
- Potential additional funding sources include grants, donations, corporate sponsorships and joint projects with other departments/agencies and non-profits. Several projects lend themselves to these alternative funding sources:
  - Several federal and state funding sources are available for trails. In addition, the Santa Clara Water District may have funding available for trails along the drainage corridors under their jurisdiction.
  - Corporate sponsorships and sports leagues could help to fund active facilities such as the sports park, soccer complex and/or aquatics center.
  - The YMCA may have an interest in partnering in a capital campaign to raise funds for an indoor recreation center.
  - Funding may be available from non-profit foundations (such as the Packard Foundation) for a youth or facilities.
  - County Parks may be interested in joint funding of trails improvements at Silveira Park and Malaguerra Park.
  - Some funding is available from the Santa Clara County Open Space Authority to assist with local open space and trails projects.
  - Residents may be interested in donating benches, play equipment, other site furnishings and trees to assist with park development costs.

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- A memorial fund could be established to assist with funding the senior center or other facilities.

The Community Center (currently in final design phase) is considered an "existing" facility for the purposes of this plan and therefore is not included in either the capital expense or the capital revenue budgets.

It is clear from reviewing the capital revenue sources that a variety of funding sources will be needed to achieve the facilities envisioned in the master plan.

*Table 5.6*  
*Capital Revenue Budget*

<b>Capital Expense Budget</b>	<b>\$49,075,000–86,465,000</b>
<b>Identified Revenue Sources</b>	
Park Impact Fee <sup>1</sup>	\$9,500,000
Redevelopment Agency Increment Financing <sup>2</sup>	\$24,600,000
<b>Subtotal</b>	<b>\$33,100,000</b>
<b>Potential Additional Funding Sources</b>	
Increase in Parks Impact Fee	\$9,300,000–15,500,000
Trails Grants	\$1,800,000
Other Grants, Donations and Corporate Sponsorships	\$1,000,000–5,000,000
Joint Projects with other Departments/Agencies /Non-Profits	\$1,000,000–20,000,000
<b>Total</b>	<b>\$46,200,000–75,400,000</b>
<b>Potential Unfunded Projects</b>	
Theater	\$4,370,000–8,100,000
San Pedro Percolation Pond Improvements	(Not included in budget.)

<sup>1</sup> Based on current Impact Fee over 20 years.

<sup>2</sup> Per 1999 RDA Plan Amendment (\$42 million total with \$5.4 million for library, \$7 million for Community Center and \$5 million for purchase and/or construction of regional soccer complex).